Year to Date Salaries Benchmark - Salaries paid through 1/21/21	•	56.49%
Year to Date Expenses Benchmark - Expenses paid through 1/31/21		58.33%

Council Expenses \$ 85,066 \$ 53,597 \$ 31,469 63.0% Mayor Salaries \$ 253,940 \$ 148,927 \$ 105,013 58.6% Mayor Expenses \$ 10,250 \$ 4,707 \$ 5,543 45.9% Administration & Finance Salaries \$ 281,530 \$ 154,000 \$ 126,621 55.0% Administration & Finance Expenses \$ 5,905 \$ 2,942 \$ 2,963 43.8% Assessors Salaries \$ 166,108 \$ 95,019 \$ 71,089 \$ 72.7% Assessors Expenses \$ 79,264 \$ 4,357 \$ 74,907 \$ 5.5% Treasurer/Collector Salaries \$ 188,888 \$ 108,580 \$ 80,308 \$ 57,5% Treasurer/Collector Expenses \$ 28,607 \$ 24,706 \$ 3,901 \$ 86.4% MINS Salaries \$ 150,000 \$ 24,045 \$ 125,955 \$ 16.0% MINS Salaries \$ 177,550 \$ 107,281 \$ 70,269 \$ 60.4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 \$ 67.8% Clerk Expenses \$ 177,554 \$ 100,289 \$ 74,865 \$ 57.3% Clerk Expenses \$ 141,340 \$ 33,356 \$ 74,865 \$ 57.3% Clerk Expenses \$ 141,340 \$ 33,356 \$ 74,865 \$ 67.3% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 \$ 55.8% Planning Board \$ 3,745 \$ 24,84 \$ 1,261 \$ 66.3% Community/Economic Dvlp. Salaries \$ 9,365,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 5,000 \$ 9,0	City Department	Budget (YTD)	Expended (YTD)	Un	expended (YTD)	% Expended
Mayor Salaries \$ 253,940 \$ 148,927 \$ 105,013 \$ 86.6% Mayor Expenses \$ 10,250 \$ 4,707 \$ 5,543 45.9% Administration & Finance Expenses \$ 281,530 \$ 154,909 \$ 126,621 55.0% Administration & Finance Expenses \$ 5,905 \$ 2,942 \$ 2,963 49.8% Administration & Finance Expenses \$ 166,108 \$ 95,019 \$ 71,089 57.2% Administration & Finance Expenses \$ 166,108 \$ 95,019 \$ 71,089 57.2% Assessors Expenses \$ 79,264 \$ 4,557 \$ 74,907 5.5% Treasurer/Collector Salaries \$ 188,888 \$ 109,680 \$ 80,308 57.5% Treasurer/Collector Expenses \$ 28,607 \$ 24,706 \$ 3,901 86.4% Legal \$ 150,000 \$ 24,045 \$ 125,955 16.0% MIS Salaries \$ 146,413 \$ 73,731 \$ 71,682 50.7% MIS Expenses \$ 177,550 \$ 107,281 \$ 70,269 60.4% Central Supplies \$ 60,150 \$ 40,788 \$ 19,366 67.8% Clerk Expenses \$ 4,187 \$ 10,288 \$ 74,865 67.8% Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 29.7% Elections \$ 41,330 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 55.8% Planning Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 126,490 56.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 53.4% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 42.2% Energy and Environmental Expenses \$ 3,60,366 \$ 198,049 \$ 1,267,337 55.0% Fire Salaries \$ 3,968,607 \$ 2,119,045 \$ 1,217,334 61.5% Fire Expenses \$ 3,60,366 \$ 198,049 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Election Salaries \$ 3,968,607 \$ 2,119,045 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Election Salaries \$ 3,968,607 \$ 2,119,045 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Election Salaries \$ 3,968,607 \$ 2,119,045 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Election Salaries \$ 3,968,607 \$ 2,119,045 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Election Salaries \$ 3,968,807 \$ 2,119,045 \$ 1,217,334 61.5% Fire Expenses \$ 260,001 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$ 260,000 \$	Council Salaries	\$ 18,918	\$ 14,890	\$	4,028	78.7%
Mayor Expenses   \$ 10,250   \$ 4,707   \$ 5,543   45,9%     Administration & Finance Salaries   \$ 281,530   \$ 154,909   \$ 126,621   55,0%     Administration & Finance Expenses   \$ 5,905   \$ 2,942   \$ 2,963   49,8%     Assessors Salaries   \$ 166,108   \$ 95,019   \$ 71,009   57,2%     Assessors Expenses   \$ 79,264   \$ 4,357   \$ 74,907   5,5%     Assessors Expenses   \$ 188,888   \$ 108,580   \$ 80,308   57,5%     Treasurer/Collector Salaries   \$ 188,888   \$ 108,580   \$ 80,308   57,5%     Treasurer/Collector Expenses   \$ 150,000   \$ 24,045   \$ 125,955   16,0%     MIS Salaries   \$ 150,000   \$ 24,045   \$ 125,955   16,0%     MIS Expenses   \$ 177,550   \$ 107,281   \$ 70,269   60,4%     Central Supplies   \$ 60,150   \$ 40,784   \$ 19,366   67,8%     Clerk Salaries   \$ 175,154   \$ 100,289   \$ 74,865   57,3%     Clerk Expenses   \$ 41,375   \$ 1,246   \$ 2,941   29,7%     Elections   \$ 41,350   \$ 33,536   \$ 7,814   81,1%     Conservation Commission   \$ 47,757   \$ 26,655   \$ 21,099   55,8%     Planning Board   \$ 3,745   \$ 2,484   \$ 1,261   66,3%     Community/Economic Dvlp, Expenses   \$ 6,000   \$ 3,204   \$ 2,796   53,4%     Community/Economic Dvlp, Expenses   \$ 6,000   \$ 3,204   \$ 2,796   53,4%     Community/Economic Dvlp, Expenses   \$ 6,000   \$ 3,204   \$ 2,796   53,4%     Community/Economic Dvlp, Expenses   \$ 6,000   \$ 3,204   \$ 2,796   53,4%     Community/Economic Dvlp, Expenses   \$ 6,000   \$ 3,204   \$ 2,796   53,4%     Community/Economic Dvlp, Expenses   \$ 6,000   \$ 3,004   \$ 1,261,337   55,0%     Chief Assessments   \$ 6,395   \$ 1,40,404   \$ 1,217,334   61,5%     Fire Expenses   \$ 3,160,738   \$ 1,943,404   \$ 1,217,334   61,5%     Fire Expenses   \$ 26,624   \$ 135,275   \$ 133,966   50,2%     Building Inspection Salaries   \$ 26,662   \$ 10,011   \$ 15,649   39,0%     Weights & Measures   \$ 4,500   \$ - \$ \$ 4,500   \$ 9,000   28,0%     Weights & Measures   \$ 4,500   \$ - \$ \$ 4,500   \$ 9,000   28,0%     Charler Salaries   \$ 1,650,489   \$ 1,417,533   \$ 436,316   42,5%     Weights & Measures   \$ 4,500   \$ - \$ \$ 4,500   \$ 9,000   28,0%     C	Council Expenses	\$ 85,066	\$ 53,597	\$	31,469	63.0%
Administration & Finance Salaries \$ 281,530 \$ 154,909 \$ 126,621 \$5.0% Administration & Finance Expenses \$ 5,905 \$ 2,942 \$ 2,963 \$ 49.8% Assessors Salaries \$ 166,108 \$ 95,019 \$ 71,089 \$ 72.2% Assessors Expenses \$ 79,264 \$ 4.357 \$ 74,907 \$ 5.5% Treasurer/Collector Salaries \$ 188,888 \$ 108,580 \$ 80,306 \$ 75.5% Treasurer/Collector Expenses \$ 28,607 \$ 24,706 \$ 3,901 \$ 86,4% Legal \$ 150,000 \$ 24,045 \$ 125,955 \$ 16.0% MIS Salaries \$ 145,413 \$ 73,731 \$ 71,682 \$ 50.7% MIS Expenses \$ 177,550 \$ 107,281 \$ 70,269 \$ 60.4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 \$ 67.8% Clerk Expenses \$ 1,151,154 \$ 100,289 \$ 74,865 \$ 97.3% Clerk Expenses \$ 41,837 \$ 1,246 \$ 2,941 \$ 28.7% Elections \$ 41,350 \$ 33,536 \$ 7,814 \$ 81.1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 \$ 55.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 34.4% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 \$ 42.2% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 \$ 42.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Collecte Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 33.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 33.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 33.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 33.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 33.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 3	Mayor Salaries	\$ 253,940	\$ 148,927	\$	105,013	58.6%
Administration & Finance Expenses \$ 5,905 \$ 2,942 \$ 2,963 49.8% Assessors Salaries \$ 166,108 \$ 95,019 \$ 71,089 57.2% Assessors Expenses \$ 79,264 \$ 4,357 \$ 74,907 5.5% Treasurer/Collector Salaries \$ 188,888 \$ 108,580 \$ 80,308 57.5% Treasurer/Collector Expenses \$ 28,607 \$ 24,706 \$ 3,901 \$ 64.4% Legal \$ 150,000 \$ 24,045 \$ 125,955 \$ 16.0% MINIS Salaries \$ 145,413 \$ 73,731 \$ 71,682 \$ 50.7% MINIS Expenses \$ 177,550 \$ 107,281 \$ 70,269 \$ 60.4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 \$ 67.8% Clerk Expenses \$ 175,154 \$ 100,289 \$ 74,665 \$ 73.% Clerk Expenses \$ 1,187 \$ 1,246 \$ 2,941 \$ 29.7% Elections \$ 41,350 \$ 33,536 \$ 7,814 \$ 81.1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 \$ 55.8% Planning Board \$ 3,745 \$ 2,484 \$ 1,261 \$ 66.3% \$ 20,000 \$ 50.000 \$ 50.00000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.00000 \$ 50.00000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.0000 \$ 50.	Mayor Expenses	\$ 10,250	\$ 4,707	\$	5,543	45.9%
Assessors Salaries \$ 166,108 \$ 95,019 \$ 71,089 \$ 57,2% Assessors Expenses \$ 79,264 \$ 4,357 \$ 74,907 \$ 5.5% Treasurer/Collector Salaries \$ 188,888 \$ 108,580 \$ 80,308 \$ 57,5% Treasurer/Collector Expenses \$ 28,607 \$ 24,706 \$ 3,901 \$ 86,4% Legal \$ 150,000 \$ 24,045 \$ 125,955 \$ 16,0% MIIS Salaries \$ 145,413 \$ 73,731 \$ 71,682 \$ 50,7% MIIS Salaries \$ 177,550 \$ 107,281 \$ 70,269 \$ 60,4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 \$ 67,8% Clerk Expenses \$ 1,151,154 \$ 100,289 \$ 74,865 \$ 57,3% Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 \$ 29,7% Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 \$ 29,7% Clerk Expenses \$ 41,350 \$ 33,536 \$ 7,814 \$ 81,1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 \$ 55,8% Clerk Expenses \$ 1,100 \$ .	Administration & Finance Salaries	\$ 281,530	\$ 154,909	\$	126,621	55.0%
Assessors Expenses \$ 79,264 \$ 4,357 \$ 74,907 \$ 5.5% Treasurer/Collector Salaries \$ 188,888 \$ 108,580 \$ 80,308 \$ 57.5% Treasurer/Collector Expenses \$ 28,607 \$ 24,706 \$ 3,901 \$ 86.4% Legal \$ 150,000 \$ 24,045 \$ 125,955 \$ 16.0% MIS Salaries \$ 145,413 \$ 73,731 \$ 71,682 \$ 50.7% MIS Expenses \$ 177,550 \$ 107,281 \$ 70,299 \$ 60.4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 \$ 67.8% Clerk Salaries \$ 175,154 \$ 100,289 \$ 74,865 \$ 57.3% Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 \$ 29.7% Elections \$ 41,350 \$ 33,536 \$ 7,814 \$ 81.1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 \$ 55.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 1,261 \$ 66.3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 \$ 53.4% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 \$ 42.2% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 \$ 0.0% Chter Assessments \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 33,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Energy and Environmental Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 32.2% Engliding Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 \$ 42.3% Enuiting Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 \$ 39.0% Weights & Measures \$ 4,500 \$ \$ 4,500 \$ 9,000 \$ 28.0% School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 \$ 49.9% Engonial School Assessment \$ 12,500 \$ 16,689,154 \$ 16,786,403 \$ 49.9% Engonial School Assessment \$ 12,500 \$ 16,689,154 \$ 16,786,403 \$ 19.9% Engonial School Assessment \$ 12,500 \$ 16,689,154 \$ 16,786,403 \$ 19.9% Engonial School Assessment \$ 12,500 \$ 16,689,154 \$ 16,786,403 \$ 19.9% Engonial School Assessment \$ 12,500 \$ 16,689,154 \$ 16,786,403 \$ 19	Administration & Finance Expenses	\$ 5,905	\$ 2,942	\$	2,963	49.8%
Treasurer/Collector Salaries         \$ 188,888         \$ 108,580         \$ 80,308         57.5%           Treasurer/Collector Expenses         \$ 28,607         \$ 24,706         \$ 3,901         86.4%           Legal         \$ 150,000         \$ 24,045         \$ 125,955         16.0%           MIS Salaries         \$ 145,413         \$ 73,731         \$ 71,682         50.7%           MIS Expenses         \$ 177,550         \$ 107,281         \$ 70,269         60.4%           Central Supplies         \$ 60,150         \$ 40,784         \$ 19,366         67.8%           Clerk Salaries         \$ 175,154         \$ 100,289         \$ 74,865         57.3%           Clerk Expenses         \$ 41,877         \$ 1,246         \$ 2,941         29.7%           Elections         \$ 41,350         \$ 33,536         \$ 7,814         81.1%           Conservation Commission         \$ 47,757         \$ 26,658         \$ 21,099         55.8%           Planning Board         \$ 1,100         \$ - \$ 1,100         0.0%           Community/Economic Dvlp. Expenses         \$ 6,000         \$ 3,204         \$ 2,796         53.4%           Energy and Environmental Salaries         \$ 6,086         \$ 25,691         \$ 35,175         42.2%           Energy and E	Assessors Salaries	\$ 166,108	\$ 95,019	\$	71,089	57.2%
Treasurer/Collector Expenses   \$ 28,607   \$ 24,706   \$ 3,901   86.4%	Assessors Expenses	\$ 79,264	\$ 4,357	\$	74,907	5.5%
Legal \$ 150,000 \$ 24,045 \$ 125,955 16,0% MIS Salaries \$ 145,413 \$ 73,731 \$ 71,682 50,7% MIS Expenses \$ 177,550 \$ 107,281 \$ 70,269 60,4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 67,8% Clerk Salaries \$ 175,154 \$ 100,289 \$ 74,865 57,3% Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 29,7% Elections \$ 41,350 \$ 33,536 \$ 7,814 81,1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 55,8% Planning Board \$ 3,745 \$ 2,484 \$ 1,261 66,3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 163,865 \$ 126,490 56,4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 53,4% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 42,2% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100,00% Community Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 53,2% Police Expenses \$ 3,603,86 \$ 198,049 \$ 162,337 55,0% Fire Salaries \$ 269,241 \$ 135,275 \$ 133,966 50,2% Building Inspection Salaries \$ 266,620 \$ 110,071 \$ 15,649 39,0% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Conditions and the surface of the s	Treasurer/Collector Salaries	\$ 188,888	\$ 108,580	\$	80,308	57.5%
MIS Salaries \$ 145,413 \$ 73,731 \$ 71,682 50.7%  MIS Expenses \$ 177,550 \$ 107,281 \$ 70,269 60.4%  Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 67.8%  Clerk Salaries \$ 175,154 \$ 100,289 \$ 74,865 57.3%  Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 29.7%  Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1%  Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 55.8%  Planning Board \$ 3,745 \$ 2,484 \$ 1,261 66.3%  Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0%  Community/Economic Dvlp. Salaries \$ 290,355 \$ 163,865 \$ 126,490 56.4%  Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 53.4%  Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 42.2%  Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0%  Other Assessments \$ 6,395 \$ 6,395 \$ - \$ 100,00%  Municipal Buildings \$ 154,775 \$ 59,822 \$ 94,953 38.7%  Police Expenses \$ 360,386 \$ 198,049 \$ 162,337 55.0%  Fire Salaries \$ 3,160,738 \$ 1,943,404 \$ 1,217,334 61.5%  Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2%  Building Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 42.3%  Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 39.0%  Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0%  Harbormaster \$ 12,500 \$ 3,500 \$ 9,000 28.0%  School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 49.9%  Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 76.5%	Treasurer/Collector Expenses	\$ 28,607	\$ 24,706	\$	3,901	86.4%
MIS Expenses \$ 177,550 \$ 107,281 \$ 70,269 60.4% Central Supplies \$ 60,150 \$ 40,784 \$ 19,366 67.8% Clerk Salaries \$ 175,154 \$ 100,289 \$ 74,865 57.3% Clerk Expenses \$ 4,187 \$ 1,246 \$ 2,941 29.7% Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 26,658 \$ 21,099 55.8% Planning Board \$ 3,745 \$ 2,484 \$ 1,261 66.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 163,865 \$ 126,490 56.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 53.4% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 42.2% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 59,822 \$ 94,953 38.7% Police Expenses \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 53.2% Police Expenses \$ 360,386 \$ 198,049 \$ 162,337 55.0% Fire Salaries \$ 3,160,738 \$ 1,943,404 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Building Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 42.3% Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 39.0% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 49.9% Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 76.5%	Legal	\$ 150,000	\$ 24,045	\$	125,955	16.0%
Central Supplies         \$ 60,150         \$ 40,784         \$ 19,366         67.8%           Clerk Salaries         \$ 175,154         \$ 100,289         \$ 74,865         57.3%           Clerk Expenses         \$ 41,877         \$ 1,246         \$ 2,941         29.7%           Elections         \$ 41,350         \$ 33,536         \$ 7,814         81.1%           Conservation Commission         \$ 47,757         \$ 26,658         \$ 21,099         55.8%           Planning Board         \$ 3,745         \$ 2,484         \$ 1,261         66.3%           Zoning Appeals Board         \$ 1,100         \$ - \$ 1,100         0.0%           Community/Economic Dvlp. Salaries         \$ 290,355         \$ 163,865         \$ 126,490         56.4%           Community/Economic Dvlp. Expenses         \$ 6,000         \$ 3,204         \$ 2,796         53.4%           Energy and Environmental Salaries         \$ 60,866         \$ 25,691         \$ 35,175         42.2%           Energy and Environmental Expenses         \$ 37,522         \$ 37,522         \$ 94,953         38.7%           Police Salaries         \$ 3,985,807         \$ 2,119,045         \$ 1,866,762         53.2%           Police Expenses         \$ 360,386         \$ 198,049         \$ 162,337         55.0%     <	MIS Salaries	\$ 145,413	\$ 73,731	\$	71,682	50.7%
Clerk Salaries   \$ 175,154   \$ 100,289   \$ 74,865   57,3%	MIS Expenses	\$ 177,550	\$ 107,281	\$	70,269	60.4%
Clerk Expenses   \$ 4,187   \$ 1,246   \$ 2,941   29.7%	Central Supplies	\$ 60,150	\$ 40,784	\$	19,366	67.8%
Selections   \$ 41,350   \$ 33,536   \$ 7,814   81.1%	Clerk Salaries	\$ 175,154	\$ 100,289	\$	74,865	57.3%
Conservation Commission         \$ 47,757         \$ 26,658         \$ 21,099         55.8%           Planning Board         \$ 3,745         \$ 2,484         \$ 1,261         66.3%           Zoning Appeals Board         \$ 1,100         \$ 1,100         0.0%           Community/Economic Dvlp. Salaries         \$ 290,355         \$ 163,865         \$ 126,490         56.4%           Community/Economic Dvlp. Expenses         \$ 6,000         \$ 3,204         \$ 2,796         53.4%           Energy and Environmental Salaries         \$ 60,866         \$ 25,691         \$ 35,175         42.2%           Energy and Environmental Expenses         \$ 37,522         \$ -         \$ 37,522         0.0%           Other Assessments         \$ 6,395         \$ 6,395         \$ -         100.0%           Municipal Buildings         \$ 154,775         \$ 59,822         \$ 94,953         38.7%           Police Expenses         \$ 3,985,807         \$ 2,119,045         \$ 1,866,762         53.2%           Police Expenses         \$ 360,386         \$ 198,049         \$ 162,337         55.0%           Fire Expenses         \$ 269,241         \$ 135,275         \$ 133,966         50.2%           Building Inspection Salaries         \$ 261,662         \$ 110,726         \$ 150,936	Clerk Expenses	\$ 4,187	\$ 1,246	\$	2,941	29.7%
Planning Board \$ 3,745 \$ 2,484 \$ 1,261 66.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 163,865 \$ 126,490 56.4% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,204 \$ 2,796 53.4% Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 42.2% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Other Assessments \$ 154,775 \$ 59,822 \$ 94,953 38.7% Police Salaries \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 53.2% Police Expenses \$ 360,386 \$ 198,049 \$ 162,337 55.0% Fire Salaries \$ 3,160,738 \$ 1,943,404 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Building Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 42.3% Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 39.0% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 76.5%	Elections	\$ 41,350	\$ 33,536	\$	7,814	81.1%
Zoning Appeals Board         \$ 1,100         \$ - \$ 1,100         0.0%           Community/Economic Dvlp. Salaries         \$ 290,355         \$ 163,865         \$ 126,490         56.4%           Community/Economic Dvlp. Expenses         \$ 6,000         \$ 3,204         \$ 2,796         53.4%           Energy and Environmental Salaries         \$ 60,866         \$ 25,691         \$ 35,175         42.2%           Energy and Environmental Expenses         \$ 37,522         \$ -         \$ 37,522         0.0%           Other Assessments         \$ 6,395         \$ -         \$ 100.0%           Municipal Buildings         \$ 154,775         \$ 59,822         \$ 94,953         38.7%           Police Salaries         \$ 3,985,807         \$ 2,119,045         \$ 1,866,762         53.2%           Police Expenses         \$ 360,386         \$ 198,049         \$ 162,337         55.0%           Fire Salaries         \$ 3,160,738         \$ 1,943,404         \$ 1,217,334         61.5%           Fire Expenses         \$ 269,241         \$ 135,275         \$ 133,966         50.2%           Building Inspection Salaries         \$ 261,662         \$ 110,726         \$ 150,936         42.3%           Building Inspection Expenses         \$ 25,660         \$ 10,011         \$ 15,649         39.	Conservation Commission	\$ 47,757	\$ 26,658	\$	21,099	55.8%
Community/Economic Dvlp. Salaries         \$ 290,355         \$ 163,865         \$ 126,490         56.4%           Community/Economic Dvlp. Expenses         \$ 6,000         \$ 3,204         \$ 2,796         53.4%           Energy and Environmental Salaries         \$ 60,866         \$ 25,691         \$ 35,175         42.2%           Energy and Environmental Expenses         \$ 37,522         \$ -         \$ 37,522         0.0%           Other Assessments         \$ 6,395         \$ 6,395         \$ -         100.0%           Municipal Buildings         \$ 154,775         \$ 59,822         \$ 94,953         38.7%           Police Salaries         \$ 3,985,807         \$ 2,119,045         \$ 1,866,762         53.2%           Police Expenses         \$ 360,386         \$ 198,049         \$ 162,337         55.0%           Fire Salaries         \$ 3,160,738         \$ 1,943,404         \$ 1,217,334         61.5%           Fire Expenses         \$ 269,241         \$ 135,275         \$ 133,966         50.2%           Building Inspection Salaries         \$ 261,662         \$ 110,726         \$ 150,936         42.3%           Building Inspection Expenses         \$ 25,660         \$ 10,011         \$ 15,649         39.0%           Weights & Measures         \$ 4,500         \$ 3,500 <td>Planning Board</td> <td>\$ 3,745</td> <td>\$ 2,484</td> <td>\$</td> <td>1,261</td> <td>66.3%</td>	Planning Board	\$ 3,745	\$ 2,484	\$	1,261	66.3%
Community/Economic Dvlp. Expenses         \$ 6,000         \$ 3,204         \$ 2,796         \$ 53.4%           Energy and Environmental Salaries         \$ 60,866         \$ 25,691         \$ 35,175         42.2%           Energy and Environmental Expenses         \$ 37,522         -         \$ 37,522         0.0%           Other Assessments         \$ 6,395         \$ 6,395         \$ -         100.0%           Municipal Buildings         \$ 154,775         \$ 59,822         \$ 94,953         38.7%           Police Salaries         \$ 3,985,807         \$ 2,119,045         \$ 1,866,762         53.2%           Police Expenses         \$ 360,386         \$ 198,049         \$ 162,337         55.0%           Fire Salaries         \$ 3,160,738         \$ 1,943,404         \$ 1,217,334         61.5%           Fire Expenses         \$ 269,241         \$ 135,275         \$ 133,966         50.2%           Building Inspection Salaries         \$ 261,662         \$ 110,726         \$ 150,936         42.3%           Building Inspection Expenses         \$ 25,660         \$ 10,011         \$ 15,649         39.0%           Weights & Measures         \$ 4,500         \$ 4,500         \$ 9,000         28.0%           School Department         \$ 33,475,557         \$ 16,689,154         <	Zoning Appeals Board	\$ 1,100	\$ -	\$	1,100	0.0%
Energy and Environmental Salaries \$ 60,866 \$ 25,691 \$ 35,175 42.2% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 59,822 \$ 94,953 38.7% Police Salaries \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 53.2% Police Expenses \$ 360,386 \$ 198,049 \$ 162,337 55.0% Fire Salaries \$ 3,160,738 \$ 1,943,404 \$ 1,217,334 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 50.2% Building Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 42.3% Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 39.0% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,500 \$ 9,000 28.0% School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 49.9% Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 76.5%	Community/Economic Dvlp. Salaries	\$ 290,355	\$ 163,865	\$	126,490	56.4%
Energy and Environmental Expenses       \$ 37,522       \$ -       \$ 37,522       0.0%         Other Assessments       \$ 6,395       \$ 6,395       \$ -       100.0%         Municipal Buildings       \$ 154,775       \$ 59,822       \$ 94,953       38.7%         Police Salaries       \$ 3,985,807       \$ 2,119,045       \$ 1,866,762       53.2%         Police Expenses       \$ 360,386       \$ 198,049       \$ 162,337       55.0%         Fire Salaries       \$ 3,160,738       \$ 1,943,404       \$ 1,217,334       61.5%         Fire Expenses       \$ 269,241       \$ 135,275       \$ 133,966       50.2%         Building Inspection Salaries       \$ 261,662       \$ 110,726       \$ 150,936       42.3%         Building Inspection Expenses       \$ 25,660       \$ 10,011       \$ 15,649       39.0%         Weights & Measures       \$ 4,500       \$ 4,500       \$ 0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Community/Economic Dvlp. Expenses	\$ 6,000	\$ 3,204	\$	2,796	53.4%
Other Assessments       \$ 6,395       \$ 6,395       \$ -       100.0%         Municipal Buildings       \$ 154,775       \$ 59,822       \$ 94,953       38.7%         Police Salaries       \$ 3,985,807       \$ 2,119,045       \$ 1,866,762       53.2%         Police Expenses       \$ 360,386       \$ 198,049       \$ 162,337       55.0%         Fire Salaries       \$ 3,160,738       \$ 1,943,404       \$ 1,217,334       61.5%         Fire Expenses       \$ 269,241       \$ 135,275       \$ 133,966       50.2%         Building Inspection Salaries       \$ 261,662       \$ 110,726       \$ 150,936       42.3%         Building Inspection Expenses       \$ 25,660       \$ 10,011       \$ 15,649       39.0%         Weights & Measures       \$ 4,500       \$ -       \$ 4,500       0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Energy and Environmental Salaries	\$ 60,866	\$ 25,691	\$	35,175	42.2%
Municipal Buildings       \$ 154,775       \$ 59,822       \$ 94,953       38.7%         Police Salaries       \$ 3,985,807       \$ 2,119,045       \$ 1,866,762       53.2%         Police Expenses       \$ 360,386       \$ 198,049       \$ 162,337       55.0%         Fire Salaries       \$ 3,160,738       \$ 1,943,404       \$ 1,217,334       61.5%         Fire Expenses       \$ 269,241       \$ 135,275       \$ 133,966       50.2%         Building Inspection Salaries       \$ 261,662       \$ 110,726       \$ 150,936       42.3%         Building Inspection Expenses       \$ 25,660       \$ 10,011       \$ 15,649       39.0%         Weights & Measures       \$ 4,500       \$ -       \$ 4,500       0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Energy and Environmental Expenses	\$ 37,522	\$ -	\$	37,522	0.0%
Police Salaries \$ 3,985,807 \$ 2,119,045 \$ 1,866,762 \$ 53.2% Police Expenses \$ 360,386 \$ 198,049 \$ 162,337 \$ 55.0% Fire Salaries \$ 3,160,738 \$ 1,943,404 \$ 1,217,334 \$ 61.5% Fire Expenses \$ 269,241 \$ 135,275 \$ 133,966 \$ 50.2% Building Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 \$ 42.3% Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 \$ 39.0% Weights & Measures \$ 4,500 \$ - \$ 4,500 \$ 0.0% Harbormaster \$ 12,500 \$ 3,500 \$ 9,000 \$ 28.0% School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 \$ 49.9% Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 \$ 76.5%	Other Assessments	\$ 6,395	\$ 6,395	\$	-	100.0%
Police Expenses       \$ 360,386       \$ 198,049       \$ 162,337       55.0%         Fire Salaries       \$ 3,160,738       \$ 1,943,404       \$ 1,217,334       61.5%         Fire Expenses       \$ 269,241       \$ 135,275       \$ 133,966       50.2%         Building Inspection Salaries       \$ 261,662       \$ 110,726       \$ 150,936       42.3%         Building Inspection Expenses       \$ 25,660       \$ 10,011       \$ 15,649       39.0%         Weights & Measures       \$ 4,500       \$ -       \$ 4,500       0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Municipal Buildings	\$ 154,775	\$ 59,822	\$	94,953	38.7%
Fire Salaries       \$ 3,160,738       \$ 1,943,404       \$ 1,217,334       61.5%         Fire Expenses       \$ 269,241       \$ 135,275       \$ 133,966       50.2%         Building Inspection Salaries       \$ 261,662       \$ 110,726       \$ 150,936       42.3%         Building Inspection Expenses       \$ 25,660       \$ 10,011       \$ 15,649       39.0%         Weights & Measures       \$ 4,500       \$ -       \$ 4,500       0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Police Salaries	\$ 3,985,807	\$ 2,119,045	\$	1,866,762	53.2%
Fire Expenses       \$ 269,241       \$ 135,275       \$ 133,966       50.2%         Building Inspection Salaries       \$ 261,662       \$ 110,726       \$ 150,936       42.3%         Building Inspection Expenses       \$ 25,660       \$ 10,011       \$ 15,649       39.0%         Weights & Measures       \$ 4,500       \$ -       \$ 4,500       0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Police Expenses	\$ 360,386	\$ 198,049	\$	162,337	55.0%
Building Inspection Salaries \$ 261,662 \$ 110,726 \$ 150,936 42.3%  Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 39.0%  Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0%  Harbormaster \$ 12,500 \$ 3,500 \$ 9,000 28.0%  School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 49.9%  Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 76.5%	Fire Salaries	\$ 3,160,738	\$ 1,943,404	\$	1,217,334	61.5%
Building Inspection Expenses \$ 25,660 \$ 10,011 \$ 15,649 39.0% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,500 \$ 9,000 28.0% School Department \$ 33,475,557 \$ 16,689,154 \$ 16,786,403 49.9% Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 76.5%	Fire Expenses	\$ 269,241	\$ 135,275	\$	133,966	50.2%
Weights & Measures       \$ 4,500       \$ -       \$ 4,500       0.0%         Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Building Inspection Salaries	\$ 261,662	\$ 110,726	\$	150,936	42.3%
Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Building Inspection Expenses	\$ 25,660	\$ 10,011	\$	15,649	39.0%
Harbormaster       \$ 12,500       \$ 3,500       \$ 9,000       28.0%         School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Weights & Measures	\$ 4,500	\$ -	\$	4,500	0.0%
School Department       \$ 33,475,557       \$ 16,689,154       \$ 16,786,403       49.9%         Regonial School Assessment       \$ 1,853,849       \$ 1,417,533       \$ 436,316       76.5%	Harbormaster	12,500	\$ 3,500		9,000	28.0%
Regonial School Assessment \$ 1,853,849 \$ 1,417,533 \$ 436,316 <b>76.5</b> %	School Department	\$ 33,475,557	\$ 16,689,154		16,786,403	49.9%
	Regonial School Assessment	1,853,849	\$ 1,417,533		436,316	76.5%
DPW Salaries   \$ 851,823   \$ 461,495   \$ 390,328   54.2%	DPW Salaries	\$ 851,823	\$ 461,495	\$	390,328	54.2%

City Department	Budget (YTD)	Expended (YTD)	Un	expended (YTD)	%	Expended
DPW Expenses	\$ 795,523	\$ 299,354	\$	496,169		37.6%
Snow & Ice	\$ 225,000	\$ 208,492	\$	16,508		92.7%
Street Lighting	\$ 100,000	\$ 62,102	\$	37,898		62.1%
Refuse Collection & Disposal	\$ 1,402,709	\$ 683,948	\$	718,761		48.8%
Health Inspection Salaries	\$ 117,626	\$ 33,751	\$	83,875		28.7%
Health Inspection Expenses	\$ 54,235	\$ 30,198	\$	24,037		55.7%
Council on Aging Salaries	\$ 153,809	\$ 72,355	\$	81,454		47.0%
Council on Aging Expenses	\$ 10,575	\$ 1,574	\$	9,001		14.9%
Youth Services Salaries	\$ 350,510	\$ 141,478	\$	209,032		40.4%
Youth Services Expenses	\$ 55,537	\$ 11,140	\$	44,397		20.1%
Veterans Salaries	\$ 4,800	\$ 2,800	\$	2,000		58.3%
Veterans Expenses	\$ 526,032	\$ 264,998	\$	261,034		<b>50</b> .4%
Library Salaries	\$ 626,170	\$ 333,628	\$	292,542		53.3%
Library Expenses	\$ 217,080	\$ 105,008	\$	112,072		48.4%
Debt Service	\$ 3,965,701	\$ 1,851,621	\$	2,114,080		46.7%
State Assessment	\$ 2,914,112	\$ 1,378,877	\$	1,535,235		47.3%
Employee Benefits	\$ 6,354,404	\$ 4,661,449	\$	1,692,955		73.4%
Liability Insurance	\$ 316,369	\$ 329,325	\$	(12,956)		104.1%
Other Reserves	\$ 225,000	\$ -	\$	225,000		0.0%
Capital	\$ 375,928	\$ 132,130	\$	243,798		35.1%
TOTAL GENERAL FUND	\$ 65,533,638	\$ 34,974,081	\$	30,559,556		53.4%
				\$30,559,556		
Water Department Salaries	\$ 1,234,889	\$ 666,685	\$	568,204		54.0%
Water Department Expenses	\$ 3,072,611	\$ 2,359,668	\$	712,943		76.8%
Total Water Department Expenses	\$ 4,307,500	\$ 3,026,353	\$	1,281,147		70.3%
Water Department Revenue	\$ 4,010,000	\$ 2,240,463	\$	1,769,537		55.9%
Net Profit (Loss) YTD - Water		\$ (785,890)				
Sewer Department Salaries	\$ 722,463	\$ 360,763	\$	361,700		49.9%
Sewer Department Expenses	\$ 2,039,423	\$ 1,204,850	\$	834,573		59.1%
Total Sewer Department Expenses	\$ 2,761,886	\$ 1,565,613	\$	1,196,273		56.7%
Sewer Department Revenue	\$ 2,700,000	\$ 1,575,494	\$	1,124,506		58.4%
Net Profit (Loss) YTD - Sewer		\$ 9,881				